

Family and Community Services

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Children's Services	55,676,700	57,405,400	56,718,100	70,580,200	69,612,800
Developmental Disabilities	17,693,500	16,435,800	14,177,200	15,357,900	15,248,500
Community Mental Health	18,477,800	17,910,300	18,283,900	19,536,300	19,398,500
ISSH	20,027,100	20,503,600	20,869,400	22,096,400	21,999,100
State Hospital North	5,802,100	5,802,000	5,949,500	6,349,900	6,302,600
State Hospital South	15,941,500	16,779,900	16,548,200	17,174,700	17,095,900
Substance Abuse Services	14,174,800	14,089,700	14,457,600	20,402,100	20,152,400
Total:	147,793,500	148,926,700	147,003,900	171,497,500	169,809,800
BY FUND CATEGORY					
General	63,813,700	63,050,000	62,534,400	77,663,300	76,341,900
Dedicated	12,513,300	11,582,100	12,219,100	11,794,800	11,794,800
Federal	71,466,500	74,294,600	72,250,400	82,039,400	81,673,100
Total:	147,793,500	148,926,700	147,003,900	171,497,500	169,809,800
Percent Change:		0.8%	(1.3%)	16.7%	15.5%
BY OBJECT OF EXPENDITURE					
Personnel Costs	81,129,500	77,356,400	83,073,900	88,569,600	88,252,800
Operating Expenditures	28,679,600	27,889,200	27,270,800	30,221,000	29,753,700
Capital Outlay	454,300	939,000	0	470,000	58,100
Trustee/Benefit	37,530,100	42,742,100	36,659,200	52,236,900	51,745,200
Total:	147,793,500	148,926,700	147,003,900	171,497,500	169,809,800
Full-Time Positions (FTP)	1,589.21	1,574.23	1,575.39	1,621.39	1,621.39

Division Description

The Division of Family and Community Services has primary responsibility for child protection; adoptions and foster care; children's and adult mental health; services to people with developmental disabilities; early intervention and screening for infants and toddlers; and substance abuse prevention and treatment.

These programs are integrated to provide services for children and families that reflect the Department's family-centered philosophy. This philosophy affirms the belief that families are the best place for children to grow and develop, and services focus on the entire family unit, building on family strengths while supporting and empowering families to be self-reliant.

Idaho has three state hospitals. State Hospital South (SHS) in Blackfoot and State Hospital North (SHN) in Orofino, provide treatment for adults with serious mental illness. In addition, SHS has an adolescent unit, and SHN provides inpatient services for people with a dual diagnosis of mental illness and substance abuse. As part of the statewide developmental disabilities service delivery system, Idaho State School and Hospital (ISSH) in Nampa is a specialized provider of services to the most severely impaired clients in the state. ISSH serves only those clients who have no other placement option due to severe behavior or medical issues.

Children's Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	461.97	22,167,900	56,718,100	461.97	22,167,900	56,718,100
HB 805 One-time 1% Salary Increase	0.00	194,300	227,400	0.00	194,300	227,400
1. Child Protection Workers & Services	15.00	2,806,900	3,513,900	15.00	2,806,900	3,513,900
8. IT Contractor Savings	0.00	(101,200)	(202,400)	0.00	(101,200)	(202,400)
Governor's Rescission	0.00	0	0	0.00	(51,300)	(53,200)
FY 2005 Total Appropriation	476.97	25,067,900	60,257,000	476.97	25,016,600	60,203,800
Fund Adjustment (Non-cognizable)	(0.50)	0	2,462,000	(0.50)	0	2,462,000
Transfer Between Programs	0.00	(23,300)	(23,300)	0.00	(23,300)	(23,300)
FY 2005 Estimated Expenditures	476.47	25,044,600	62,695,700	476.47	24,993,300	62,642,500
Removal of One-Time Expenditures	0.00	(249,100)	(2,753,900)	0.00	(197,800)	(2,700,700)
FY 2006 Base	476.47	24,795,500	59,941,800	476.47	24,795,500	59,941,800
Benefit Costs	0.00	354,900	417,600	0.00	274,700	323,200
General Inflation	0.00	345,000	438,100	0.00	0	0
Replacement Vehicles	0.00	51,100	97,900	0.00	0	0
Replacement Computers	0.00	118,000	138,800	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	2,100	4,000	0.00	2,100	4,000
Annualization - Child Protect Wrkrs	0.00	449,900	529,300	0.00	361,300	425,000
Annualization - IT Contractor Savings	0.00	(301,200)	(602,300)	0.00	(301,200)	(602,300)
CEC Permanent Employees	0.00	193,400	227,600	0.00	193,400	227,600
CEC Temporary Employees	0.00	6,800	8,000	0.00	6,800	8,000
27th Payroll	0.00	756,600	890,200	0.00	756,600	890,200
NS Adjustment - Non-State Office Rent	0.00	10,800	20,800	0.00	10,800	20,800
NS Adjustment - NonCog Ongoing	0.00	0	2,462,000	0.00	0	2,462,000
NS Adjustment - Growth in Foster Care	0.00	2,689,400	3,164,000	0.00	2,689,400	3,164,000
NS Adjustment - Adoption Subsidy	0.00	279,400	508,000	0.00	279,400	508,000
Fund Shift - FMAP Change	0.00	56,100	0	0.00	56,100	0
Fund Shift - Children's Mental Health	0.00	409,000	0	0.00	409,000	0
FY 2006 Program Maintenance	476.47	30,216,800	68,245,800	476.47	29,533,900	67,372,300
6. Children's Mental Health Positions	13.50	2,033,800	2,188,500	13.50	1,954,000	2,094,600
8. Expand Child Welfare Academies	0.00	124,000	145,900	0.00	124,000	145,900
FY 2006 Total	489.97	32,374,600	70,580,200	489.97	31,611,900	69,612,800
Change from Original Appropriation	28.00	10,206,700	13,862,100	28.00	9,444,000	12,894,700
% Change from Original Appropriation		46.0%	24.4%		42.6%	22.7%

Children's Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	461.97	22,167,900	1,294,800	33,255,400	56,718,100
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	194,300	0	33,100	227,400
Governor's Recommendation	0.00	194,300	0	33,100	227,400

1. Child Protection Workers & Services

This request is for funding to add child protection services and related foster and residential care. To cope with the increasing demand for services paid out of operating expenditures and trustee/benefits the department has kept 27 positions vacant to generate savings to pay for foster care expenses in FY 2005, and it estimates it would need to operate with 28 more vacancies to cover the projected increase in foster care for FY 2006.

The department is requesting funding to hire 13 new social workers and two supervisors effective December 20, 2004 for a total personnel request of \$401,400. Operating expenditures are requested for the new personnel (\$7,000 per employee for six months) for a total of \$104,300. In addition, \$64,500 is requested for vehicle maintenance, computers, and office furniture. This request will be funded with 85% General Funds for personnel, operating and one-time capital expenses. The remaining 15% will be funded with Title IV E Foster Care/Adoptions and Medicaid. The department will be requesting six-months funding for personnel and operating expenditures in an Annualization decision unit. In addition the department is requesting \$2,943,700 in trustee/benefits for residential foster care and adoption subsidies. This will allow the department the positions left vacant to generate funding for trustee/benefits.

Agency Request	15.00	2,806,900	0	707,000	3,513,900
Governor's Recommendation	15.00	2,806,900	0	707,000	3,513,900

8. IT Contractor Savings

The department is requesting to use operating expenditures for contract IT support and maintenance from throughout the different divisions and transfer those dollars into personnel costs in the Indirect Support Services Division. These funds would be used to hire 20 information technology professionals in FY 2005 and 20 in FY 2006. If this request is approved the following amount will be removed from this program and appropriated in Indirect Support Services Division.

Agency Request	0.00	(101,200)	0	(101,200)	(202,400)
Governor's Recommendation	0.00	(101,200)	0	(101,200)	(202,400)

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805.

Governor's Recommendation	0.00	(51,300)	0	(1,900)	(53,200)
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FY 2005 Total Appropriation					
Agency Request	476.97	25,067,900	1,294,800	33,894,300	60,257,000
Governor's Recommendation	476.97	25,016,600	1,294,800	33,892,400	60,203,800

Fund Adjustment (Non-cognizable)

The department is transferring .50 FTP to Indirect Support Services and increasing spending authority in operating expenditures by \$1,363,200, and trustee/benefits by \$1,098,800.

Agency Request	(0.50)	0	0	2,462,000	2,462,000
Governor's Recommendation	(0.50)	0	0	2,462,000	2,462,000

Children's Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Transfer Between Programs

Personnel costs are being transferred to Indirect Support Services for increases in termination payoffs.

Agency Request	0.00	(23,300)	0	0	(23,300)
Governor's Recommendation	0.00	(23,300)	0	0	(23,300)

FY 2005 Estimated Expenditures

Agency Request	476.47	25,044,600	1,294,800	36,356,300	62,695,700
Governor's Recommendation	476.47	24,993,300	1,294,800	36,354,400	62,642,500

Removal of One-Time Expenditures

Removes non-cognizable spending increases and one-time salary increase provided by HB 805.

Agency Request	0.00	(249,100)	0	(2,504,800)	(2,753,900)
Governor's Recommendation	0.00	(197,800)	0	(2,502,900)	(2,700,700)

FY 2006 Base

Agency Request	476.47	24,795,500	1,294,800	33,851,500	59,941,800
Governor's Recommendation	476.47	24,795,500	1,294,800	33,851,500	59,941,800

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	354,900	0	62,700	417,600
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	274,700	0	48,500	323,200
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	345,000	0	93,100	438,100
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Vehicles

Request is to replace five vans at a cost of \$17,000 each for a total of \$85,000, and an additional \$12,900 for one sedan.

Agency Request	0.00	51,100	0	46,800	97,900
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Computers

The request is to replace 269 desktop computers at a unit cost of \$516.

Agency Request	0.00	118,000	0	20,800	138,800
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Children's Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
NS Adjustment - Bldg Svcs Space Charge					
The department is requesting funding for the increase in building services space charges.					
Agency Request	0.00	2,100	0	1,900	4,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>2,100</i>	<i>0</i>	<i>1,900</i>	<i>4,000</i>
Annualization - Child Protect Wrkrs					
The department is requesting six months funding for personnel and operating expenditures for the child protection workers requested in the Supplemental decision unit. This request will be funded with 85% General Funds for personnel, operating and one-time capital expenses. The remaining 15% will be funded with Title IV E Foster Care/Adoptions and Medicaid. Personnel costs total \$425,000 (including \$23,600 one-time for 27th Payroll), and operating expenditures total \$104,300.					
Agency Request	0.00	449,900	0	79,400	529,300
<i>The Governor recommends reducing operating expenditures from \$208,600 per year down to \$104,300. That amount of operating expenditures was recommended in the supplemental decision unit.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>361,300</i>	<i>0</i>	<i>63,700</i>	<i>425,000</i>
Annualization - IT Contractor Savings					
As part of the proposal to convert contract IT professionals to state employees the department is requesting to reduce operating expenditures in the current program by the following amount and transfer that funding to Indirect Support Services.					
Agency Request	0.00	(301,200)	0	(301,100)	(602,300)
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(301,200)</i>	<i>0</i>	<i>(301,100)</i>	<i>(602,300)</i>
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	193,400	0	34,200	227,600
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>193,400</i>	<i>0</i>	<i>34,200</i>	<i>227,600</i>
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	6,800	0	1,200	8,000
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>6,800</i>	<i>0</i>	<i>1,200</i>	<i>8,000</i>
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	756,600	0	133,600	890,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>756,600</i>	<i>0</i>	<i>133,600</i>	<i>890,200</i>
NS Adjustment - Non-State Office Rent					
The department is requesting funding for the increase in office rent in privately-owned buildings.					
Agency Request	0.00	10,800	0	10,000	20,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>10,800</i>	<i>0</i>	<i>10,000</i>	<i>20,800</i>

Children's Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
NS Adjustment - NonCog Ongoing					
The department is requesting that the noncognizable spending increases authorized in FY 2005 be made permanent. Operating expenditures are being increased by \$1,363,200, and trustee/benefits by \$1,098,800.					
Agency Request	0.00	0	0	2,462,000	2,462,000
Governor's Recommendation	0.00	0	0	2,462,000	2,462,000
NS Adjustment - Growth in Foster Care					
Foster care growth is projected to be 20% higher in FY 2006. The FY 2006 Base is \$12,757,900. In addition, the department is requesting to increase foster care and residential care rates by 4% at a cost of \$612,400.					
Agency Request	0.00	2,689,400	0	474,600	3,164,000
Governor's Recommendation	0.00	2,689,400	0	474,600	3,164,000
NS Adjustment - Adoption Subsidy					
The adoption program provides financial assistance to adoptive families to help offset their expenses in caring for children who have suffered the trauma of abuse, or struggle with significant physical or medical health needs. The state paid out \$458,100 in FY 2004 for state-subsidized adoptions with an average monthly payment of \$302 per child. The department estimates it will spend \$595,500 in FY 2005 (30% increase), and is requesting \$178,700 in General Funds to raise that amount to \$774,200 in FY 2006 (30% increase).					
In addition, the department is requesting a total of \$329,300 for Title IV-E adoption subsidies for special needs children. This request is for \$100,700 from the General Fund and \$228,600 from federal funds. This increase will allow the department to aggressively recruit adoptive families. At the end of FY 2003 there were 805 children receiving adoption assistance, and there were 905 by the end of FY 2004.					
Agency Request	0.00	279,400	0	228,600	508,000
Governor's Recommendation	0.00	279,400	0	228,600	508,000
Fund Shift - FMAP Change					
The Federal Medical Assistance Participation (FMAP) rate is scheduled to change from 70.58% to 69.953%					
Agency Request	0.00	56,100	0	(56,100)	0
Governor's Recommendation	0.00	56,100	0	(56,100)	0
Fund Shift - Children's Mental Health					
The agency is requesting a fund shift due to the change in the match rate for the Children's Mental Health Initiative Cooperative Agreement from 75% federal to 50% federal.					
Agency Request	0.00	409,000	0	(409,000)	0
Governor's Recommendation	0.00	409,000	0	(409,000)	0
FY 2006 Program Maintenance					
Agency Request	476.47	30,216,800	1,294,800	36,734,200	68,245,800
Governor's Recommendation	476.47	29,533,900	1,294,800	36,543,600	67,372,300

Children's Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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6. Children's Mental Health Positions

This decision unit reinstates 13.5 positions for children's mental health services. The department received the authority and funding for 25 new positions in children's mental health services in the appropriation process in FY 2002 and FY 2003. Budget reductions in FY 2003 resulted in the reduction of 13.5 of these positions. For each individual position the department is requesting \$58,200 in personnel costs, \$13,900 in operating expenditures, and \$4,300 in capital outlay. Personnel costs total \$785,700, operating expenditures total \$187,700, and capital outlay totals \$58,100. This request will be funded with 85% General Funds for personnel, operating, and capital outlay. The remaining 15% will be paid with Title IV-E Foster Care/Adoptions and Medicaid.

In addition the department is requesting \$1,157,000 from the General Fund for trustee/benefits to provide services to 890 additional children and their families who do not have insurance or the ability to pay for services. It is estimated that 3,900 children were served by the department's clinicians in FY 2004.

Agency Request	13.50	2,033,800	0	154,700	2,188,500
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The Governor recommends reducing operating expenditures from \$187,700 to \$93,800.

Governor's Recommendation	13.50	1,954,000	0	140,600	2,094,600
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8. Expand Child Welfare Academies

The department is requesting funding to expand Child Welfare Academies from five days to seventeen days. The expanded academy will be held three times per year. Additionally, this request includes funding to cover the costs for the development and implementation of two additional five-day academies for child welfare supervisors. In a recent federal review the current academy structure was cited as needing improvement. The average cost for each additional academy day is \$3,281.

Agency Request	0.00	124,000	0	21,900	145,900
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Governor's Recommendation	0.00	124,000	0	21,900	145,900
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FY 2006 Total

Agency Request	489.97	32,374,600	1,294,800	36,910,800	70,580,200
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Governor's Recommendation	489.97	31,611,900	1,294,800	36,706,100	69,612,800
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Agency Request

Change from Original App	28.00	10,206,700	0	3,655,400	13,862,100
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% Change from Original App	6.1%	46.0%	0.0%	11.0%	24.4%
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Governor's Recommendation

Change from Original App	28.00	9,444,000	0	3,450,700	12,894,700
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% Change from Original App	6.1%	42.6%	0.0%	10.4%	22.7%
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Developmental Disabilities Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	157.44	6,601,200	14,177,200	157.44	6,601,200	14,177,200
Reappropriations	0.00	0	39,700	0.00	0	39,700
HB 805 One-time 1% Salary Increase	0.00	47,500	81,900	0.00	47,500	81,900
Governor's Rescission	0.00	0	0	0.00	0	(19,300)
FY 2005 Total Appropriation	157.44	6,648,700	14,298,800	157.44	6,648,700	14,279,500
Fund Adjustment (Non-cognizable)	0.00	0	444,800	0.00	0	444,800
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Transfer Between Programs	0.00	(9,500)	(9,500)	0.00	(9,500)	(9,500)
FY 2005 Estimated Expenditures	157.44	6,639,200	14,734,100	157.44	6,639,200	14,714,800
Removal of One-Time Expenditures	0.00	(47,500)	(566,400)	0.00	(47,500)	(547,100)
FY 2006 Base	157.44	6,591,700	14,167,700	157.44	6,591,700	14,167,700
Benefit Costs	0.00	89,400	143,000	0.00	69,200	110,700
General Inflation	0.00	25,000	40,000	0.00	0	0
Medical Inflation	0.00	54,000	86,400	0.00	54,000	86,400
Replacement Vehicles	0.00	15,600	29,900	0.00	0	0
Replacement Computers	0.00	4,500	7,200	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	1,400	2,300	0.00	1,400	2,300
CEC Permanent Employees	0.00	45,100	72,100	0.00	45,100	72,100
CEC Temporary Employees	0.00	1,600	2,600	0.00	1,600	2,600
27th Payroll	0.00	172,700	276,300	0.00	172,700	276,300
NS Adjustment - Non-State Office Rent	0.00	3,200	5,100	0.00	3,200	5,100
NS Adjustment - Alter/Repair Project<\$30K	0.00	22,000	22,000	0.00	22,000	22,000
NS Adjustment - Non-Cog Ongoing	0.00	0	421,300	0.00	0	421,300
FY 2006 Program Maintenance	157.44	7,026,200	15,275,900	157.44	6,960,900	15,166,500
11. Early Hearing Detection & Intervention	0.00	82,000	82,000	0.00	82,000	82,000
FY 2006 Total	157.44	7,108,200	15,357,900	157.44	7,042,900	15,248,500
Change from Original Appropriation	0.00	507,000	1,180,700	0.00	441,700	1,071,300
% Change from Original Appropriation		7.7%	8.3%		6.7%	7.6%

Developmental Disabilities Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	157.44	6,601,200	968,800	6,607,200	14,177,200

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	39,700	0	39,700
Governor's Recommendation	0.00	0	39,700	0	39,700

HB 805 One-time 1% Salary Increase

Agency Request	0.00	47,500	0	34,400	81,900
Governor's Recommendation	0.00	47,500	0	34,400	81,900

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	0	0	(19,300)	(19,300)

FY 2005 Total Appropriation

Agency Request	157.44	6,648,700	1,008,500	6,641,600	14,298,800
Governor's Recommendation	157.44	6,648,700	1,008,500	6,622,300	14,279,500

Fund Adjustment (Non-cognizable)

The department is increasing federal funds by \$444,800 on a one-time basis to match the reappropriation. Operating expenditures are increased by \$23,500, and trustee/benefits by \$421,300.

Agency Request	0.00	0	0	444,800	444,800
Governor's Recommendation	0.00	0	0	444,800	444,800

Expenditure Object Transfer

The department is transferring \$869,200 from personnel costs, and \$316,200 from operating expenditures for a total of \$1,185,400 to trustee/benefits. These adjustments are within the General Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Transfer Between Programs

Personnel costs are being transferred to Indirect Support Services for increases in termination payoffs.

Agency Request	0.00	(9,500)	0	0	(9,500)
Governor's Recommendation	0.00	(9,500)	0	0	(9,500)

FY 2005 Estimated Expenditures

Agency Request	157.44	6,639,200	1,008,500	7,086,400	14,734,100
Governor's Recommendation	157.44	6,639,200	1,008,500	7,067,100	14,714,800

Removal of One-Time Expenditures

This removes the reappropriations, non-cognizable spending increases, and one-time salary increase provided in HB 805.

Agency Request	0.00	(47,500)	(39,700)	(479,200)	(566,400)
Governor's Recommendation	0.00	(47,500)	(39,700)	(459,900)	(547,100)

Developmental Disabilities Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Base					
Agency Request	157.44	6,591,700	968,800	6,607,200	14,167,700
<i>Governor's Recommendation</i>	<i>157.44</i>	<i>6,591,700</i>	<i>968,800</i>	<i>6,607,200</i>	<i>14,167,700</i>

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	89,400	0	53,600	143,000
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>69,200</i>	<i>0</i>	<i>41,500</i>	<i>110,700</i>
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures.

Agency Request	0.00	25,000	0	15,000	40,000
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The Governor recommends no increase for general inflation.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Medical Inflation

Includes a medical inflationary increase of 3.0% in trustee/benefit payments.

Agency Request	0.00	54,000	0	32,400	86,400
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A 3.0% increase for medical inflation is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>54,000</i>	<i>0</i>	<i>32,400</i>	<i>86,400</i>
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Replacement Vehicles

The department is requesting \$12,900 to purchase one sedan, and \$17,000 to purchase a 15-passenger van.

Agency Request	0.00	15,600	0	14,300	29,900
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Replacement Computers

The request is to replace 14 desktop computers at a unit cost of \$516.

Agency Request	0.00	4,500	0	2,700	7,200
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Not recommended by the Governor.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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NS Adjustment - Bldg Svcs Space Charge

The department is requesting funding for the increase in building services space charges.

Agency Request	0.00	1,400	0	900	2,300
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<i>Governor's Recommendation</i>	<i>0.00</i>	<i>1,400</i>	<i>0</i>	<i>900</i>	<i>2,300</i>
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CEC Permanent Employees

Reflects the cost of a 1% salary increase for permanent positions.

Agency Request	0.00	45,100	0	27,000	72,100
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The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>45,100</i>	<i>0</i>	<i>27,000</i>	<i>72,100</i>
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Developmental Disabilities Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	1,600	0	1,000	2,600
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,600	0	1,000	2,600
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	172,700	0	103,600	276,300
Governor's Recommendation	0.00	172,700	0	103,600	276,300
NS Adjustment - Non-State Office Rent					
The department is requesting funding for the increase in office rent in privately-owned buildings.					
Agency Request	0.00	3,200	0	1,900	5,100
Governor's Recommendation	0.00	3,200	0	1,900	5,100
NS Adjustment - Alter/Repair Project<\$30K					
The department is requesting funding for alteration and repair projects that cost less than \$30,000 each:					
1) replace carpet in Twin Falls Community Development Center - \$5,500					
2) patch and paint parking lot at Salmon Community Development Center - \$4,000					
3) replace carpet at Salmon Community Development Center - \$3,000					
4) patch, seal coat, and paint parking lot at Lewiston Community Development Center - \$3,500					
5) replace carpet in Lewiston Community Development Center - \$3,000					
6) patch, seal coat, and paint parking lot at Rupert Community Development Center - \$3,000					
Agency Request	0.00	22,000	0	0	22,000
Governor's Recommendation	0.00	22,000	0	0	22,000
NS Adjustment - Non-Cog Ongoing					
The department is requesting that the noncognizable spending increases authorized in FY 2005 be made permanent. Trustee/benefits are being increased by \$421,300.					
Agency Request	0.00	0	0	421,300	421,300
Governor's Recommendation	0.00	0	0	421,300	421,300
FY 2006 Program Maintenance					
Agency Request	157.44	7,026,200	968,800	7,280,900	15,275,900
Governor's Recommendation	157.44	6,960,900	968,800	7,236,800	15,166,500
11. Early Hearing Detection & Intervention					
The Council for Deaf and Hard of Hearing is losing a federal grant after March 2005. The department is requesting funding to continue the Early Hearing Detections and Intervention program coordination, data management, follow-up and tracking of hospital referrals. These funds would pay to lease HiTrack Data Management and Tracking Software from the Nat'l Center for Hearing Assessment and Management - \$12,000, hire a part-time consultant to provide training and support to hospital newborn screening staff - \$12,000, and hire a part-time contractor to coordinate the program, convene an advisory committee, manage hospital data, and follow-up on babies referred because of a risk factor or for a diagnostic evaluation - \$58,000.					
Agency Request	0.00	82,000	0	0	82,000
Governor's Recommendation	0.00	82,000	0	0	82,000

Developmental Disabilities Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2006 Total					
Agency Request	157.44	7,108,200	968,800	7,280,900	15,357,900
<i>Governor's Recommendation</i>	<i>157.44</i>	<i>7,042,900</i>	<i>968,800</i>	<i>7,236,800</i>	<i>15,248,500</i>
Agency Request					
Change from Original App	0.00	507,000	0	673,700	1,180,700
% Change from Original App	0.0%	7.7%	0.0%	10.2%	8.3%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>441,700</i>	<i>0</i>	<i>629,600</i>	<i>1,071,300</i>
<i>% Change from Original App</i>	<i>0.0%</i>	<i>6.7%</i>	<i>0.0%</i>	<i>9.5%</i>	<i>7.6%</i>

Community Mental Health Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	221.20	11,785,700	18,283,900	221.20	11,785,700	18,283,900
Reappropriations	0.00	0	202,000	0.00	0	202,000
HB 805 One-time 1% Salary Increase	0.00	81,900	104,700	0.00	81,900	104,700
8. IT Contractor Savings	0.00	(67,300)	(67,300)	0.00	(67,300)	(67,300)
Governor's Rescission	0.00	0	0	0.00	(3,700)	(13,600)
FY 2005 Total Appropriation	221.20	11,800,300	18,523,300	221.20	11,796,600	18,509,700
Fund Adjustment	0.00	0	(452,300)	0.00	0	(452,300)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
Transfer Between Programs	0.00	(11,900)	(11,900)	0.00	(11,900)	(11,900)
FY 2005 Estimated Expenditures	221.20	11,788,400	18,059,100	221.20	11,784,700	18,045,500
Removal of One-Time Expenditures	0.00	(81,900)	(306,700)	0.00	(78,200)	(293,100)
FY 2006 Base	221.20	11,706,500	17,752,400	221.20	11,706,500	17,752,400
Benefit Costs	0.00	175,000	204,100	0.00	135,500	158,000
General Inflation	0.00	30,000	35,000	0.00	0	0
Medical Inflation	0.00	79,200	92,400	0.00	79,200	92,400
Replacement Vehicles	0.00	17,700	34,000	0.00	0	0
Replacement Computers	0.00	19,500	22,700	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	1,900	2,200	0.00	1,900	2,200
Annualization - IT Contractors Savings	0.00	(53,300)	(53,300)	0.00	(53,300)	(53,300)
CEC Permanent Employees	0.00	89,800	104,800	0.00	89,800	104,800
CEC Temporary Employees	0.00	1,400	1,600	0.00	1,400	1,600
27th Payroll	0.00	347,500	405,400	0.00	347,500	405,400
NS Adjustment - Non-State Office Rent	0.00	47,000	54,800	0.00	47,000	54,800
NS Adjustment - Alter/Repair<\$30	0.00	3,500	3,500	0.00	3,500	3,500
FY 2006 Program Maintenance	221.20	12,465,700	18,659,600	221.20	12,359,000	18,521,800
5. Complete Rural ACT Teams	16.00	708,800	876,700	16.00	708,800	876,700
FY 2006 Total	237.20	13,174,500	19,536,300	237.20	13,067,800	19,398,500
Change from Original Appropriation	16.00	1,388,800	1,252,400	16.00	1,282,100	1,114,600
% Change from Original Appropriation		11.8%	6.8%		10.9%	6.1%

Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	221.20	11,785,700	2,659,000	3,839,200	18,283,900

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	202,000	0	202,000
Governor's Recommendation	0.00	0	202,000	0	202,000

HB 805 One-time 1% Salary Increase

Agency Request	0.00	81,900	0	22,800	104,700
Governor's Recommendation	0.00	81,900	0	22,800	104,700

8. IT Contractor Savings

The department is requesting to use operating expenditures for contract IT support and maintenance from throughout the different divisions and transfer those dollars into personnel costs in the Indirect Support Services Division. These funds would be used to hire 20 information technology professionals in FY 2005 and 20 in FY 2006. If this request is approved the following amount will be removed from this program and appropriated in Indirect Support Services Division.

Agency Request	0.00	(67,300)	0	0	(67,300)
Governor's Recommendation	0.00	(67,300)	0	0	(67,300)

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(3,700)	0	(9,900)	(13,600)

FY 2005 Total Appropriation

Agency Request	221.20	11,800,300	2,861,000	3,862,000	18,523,300
Governor's Recommendation	221.20	11,796,600	2,861,000	3,852,100	18,509,700

Fund Adjustment

The department is reducing the amount of federal fund spending authority in trustee/benefits to match anticipated collections.

Agency Request	0.00	0	0	(452,300)	(452,300)
Governor's Recommendation	0.00	0	0	(452,300)	(452,300)

Expenditure Object Transfer

The department is transferring \$39,500 from personnel costs, and \$310,700 from operating expenditures for a total of \$350,200 to trustee/benefits. These adjustment are within the General Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

Transfer Between Programs

Personnel costs are being transferred to Indirect Support Services for increases in termination payoffs.

Agency Request	0.00	(11,900)	0	0	(11,900)
Governor's Recommendation	0.00	(11,900)	0	0	(11,900)

FY 2005 Estimated Expenditures

Agency Request	221.20	11,788,400	2,861,000	3,409,700	18,059,100
Governor's Recommendation	221.20	11,784,700	2,861,000	3,399,800	18,045,500

Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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Removal of One-Time Expenditures

This removes the reappropriations and one-time salary increase provided in HB 805.

Agency Request	0.00	(81,900)	(202,000)	(22,800)	(306,700)
Governor's Recommendation	0.00	(78,200)	(202,000)	(12,900)	(293,100)

FY 2006 Base

Agency Request	221.20	11,706,500	2,659,000	3,386,900	17,752,400
Governor's Recommendation	221.20	11,706,500	2,659,000	3,386,900	17,752,400

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	175,000	0	29,100	204,100
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	135,500	0	22,500	158,000
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General Inflation

Includes a general inflationary increase of 1.3% in operating expenditures.

Agency Request	0.00	30,000	0	5,000	35,000
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Medical Inflation

Includes a medical inflationary increase of 3.0% in trustee/benefit payments.

Agency Request	0.00	79,200	0	13,200	92,400
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A 3.0% increase for medical inflation is recommended.

Governor's Recommendation	0.00	79,200	0	13,200	92,400
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Replacement Vehicles

The request is to replace two 15-passenger vans at a unit cost of \$17,000.

Agency Request	0.00	17,700	0	16,300	34,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Replacement Computers

The request is to replace 44 desktop computers at a unit cost of \$516.

Agency Request	0.00	19,500	0	3,200	22,700
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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NS Adjustment - Bldg Svcs Space Charge

The department is requesting funding for the increase in building services space charges.

Agency Request	0.00	1,900	0	300	2,200
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Governor's Recommendation	0.00	1,900	0	300	2,200
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Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Annualization - IT Contractors Savings					
As part of the proposal to convert contract IT professionals to state employees the department is requesting to reduce operating expenditures in the current program by the following amount and transfer that funding to Indirect Support Services.					
Agency Request	0.00	(53,300)	0	0	(53,300)
Governor's Recommendation	0.00	(53,300)	0	0	(53,300)
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent employees.					
Agency Request	0.00	89,800	0	15,000	104,800
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	89,800	0	15,000	104,800
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	1,400	0	200	1,600
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	1,400	0	200	1,600
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	347,500	0	57,900	405,400
Governor's Recommendation	0.00	347,500	0	57,900	405,400
NS Adjustment - Non-State Office Rent					
The department is requesting funding for the increase in office rent in privately-owned buildings.					
Agency Request	0.00	47,000	0	7,800	54,800
Governor's Recommendation	0.00	47,000	0	7,800	54,800
NS Adjustment - Alter/Repair<\$30					
The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. This funding is to remove shrubs and clean the exterior of the Twin Falls Mental Health/Community Development Center.					
Agency Request	0.00	3,500	0	0	3,500
Governor's Recommendation	0.00	3,500	0	0	3,500
FY 2006 Program Maintenance					
Agency Request	221.20	12,465,700	2,659,000	3,534,900	18,659,600
Governor's Recommendation	221.20	12,359,000	2,659,000	3,503,800	18,521,800

Community Mental Health Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. Complete Rural ACT Teams

The department is requesting staff positions and funding to establish two rural Mental Health Assertive Community Treatment (ACT) Teams. ACT is the most researched and proven evidenced-based treatment to effectively treat people who have severe and persistent mental illnesses. Intensive services and intervention provided by ACT teams successfully treat people in their communities, often preventing expensive institutionalized care. State-funded adult mental health centers provided crisis and emergency services to 12,225 in FY 2002, 14,032 in FY 2003, and 18,270 in FY 2004. The Community Mental Health Services program does not have the staff or funding to provide both crisis services and ACT services to people in rural Idaho who have serious and persistent mental illnesses. Of the services authorized by §39-3127 Idaho Code, the department's first priority is 24-hour emergency psychiatric services, followed by pre-care and post-care services working in cooperation with state mental hospitals. Intensive post-treatment and follow-up has been found to be the most effective treatment in preventing relapse and enabling people to remain in their communities. ACT team services will provide the intensive treatment.

The two complete teams need a total of two supervisors/team leaders (masters level), six clinicians (masters level), two psychosocial rehab specialists, two registered nurses, two peer specialists, and two administrative assistants. Personnel costs total \$443,500. Operating expenditures total \$230,500 for two part-time contract psychiatrists for each of the regions, and trustee/benefits of \$202,700 would pay for emergency housing, medication and incidentals for people discharged from the state hospitals. The General Funds will pay for 81% of the costs, with Medicaid paying for the remaining 19%.

Agency Request	16.00	708,800	0	167,900	876,700
<i>Governor's Recommendation</i>	<i>16.00</i>	<i>708,800</i>	<i>0</i>	<i>167,900</i>	<i>876,700</i>

FY 2006 Total

Agency Request	237.20	13,174,500	2,659,000	3,702,800	19,536,300
<i>Governor's Recommendation</i>	<i>237.20</i>	<i>13,067,800</i>	<i>2,659,000</i>	<i>3,671,700</i>	<i>19,398,500</i>

Agency Request

Change from Original App	16.00	1,388,800	0	(136,400)	1,252,400
% Change from Original App	7.2%	11.8%	0.0%	(3.6%)	6.8%

Governor's Recommendation

<i>Change from Original App</i>	<i>16.00</i>	<i>1,282,100</i>	<i>0</i>	<i>(167,500)</i>	<i>1,114,600</i>
<i>% Change from Original App</i>	<i>7.2%</i>	<i>10.9%</i>	<i>0.0%</i>	<i>(4.4%)</i>	<i>6.1%</i>

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	376.53	4,728,900	20,869,400	376.53	4,728,900	20,869,400
Reappropriations	0.00	0	137,600	0.00	0	137,600
HB 805 One-time 1% Salary Increase	0.00	45,500	151,800	0.00	45,500	151,800
Governor's Rescission	0.00	0	0	0.00	(13,900)	(44,400)
FY 2005 Total Appropriation	376.53	4,774,400	21,158,800	376.53	4,760,500	21,114,400
FTP Adjustment	(1.00)	0	0	(1.00)	0	0
FY 2005 Estimated Expenditures	375.53	4,774,400	21,158,800	375.53	4,760,500	21,114,400
Removal of One-Time Expenditures	0.00	(45,500)	(289,400)	0.00	(31,600)	(245,000)
FY 2006 Base	375.53	4,728,900	20,869,400	375.53	4,728,900	20,869,400
Benefit Costs	0.00	93,700	318,400	0.00	72,500	246,400
Medical Inflation	0.00	30,000	102,000	0.00	30,000	102,000
Replacement Vehicles	0.00	5,000	17,000	0.00	0	0
Replacement Computers	0.00	2,400	8,300	0.00	0	0
CEC Permanent Employees	0.00	39,000	132,500	0.00	39,000	132,500
CEC Temporary Employees	0.00	6,100	20,900	0.00	6,100	20,900
27th Payroll	0.00	171,600	583,400	0.00	171,600	583,400
NS Adjustment - Alter/Repair Project<\$30K	0.00	13,300	44,500	0.00	13,300	44,500
Fund Shift - FMAP Change	0.00	143,600	0	0.00	143,600	0
FY 2006 Total	375.53	5,233,600	22,096,400	375.53	5,205,000	21,999,100
Change from Original Appropriation	(1.00)	504,700	1,227,000	(1.00)	476,100	1,129,700
% Change from Original Appropriation		10.7%	5.9%		10.1%	5.4%

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	376.53	4,728,900	803,600	15,336,900	20,869,400

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	137,600	0	137,600
Governor's Recommendation	0.00	0	137,600	0	137,600

HB 805 One-time 1% Salary Increase

Agency Request	0.00	45,500	0	106,300	151,800
Governor's Recommendation	0.00	45,500	0	106,300	151,800

Governor's Rescission

Agency Request	0.00	0	0	0	0
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The Governor recommends removal of funds not needed to implement HB 805.

Governor's Recommendation	0.00	(13,900)	0	(30,500)	(44,400)
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FY 2005 Total Appropriation

Agency Request	376.53	4,774,400	941,200	15,443,200	21,158,800
Governor's Recommendation	376.53	4,760,500	941,200	15,412,700	21,114,400

FTP Adjustment

An FTP was transferred to Indirect Support Services.

Agency Request	(1.00)	0	0	0	0
Governor's Recommendation	(1.00)	0	0	0	0

FY 2005 Estimated Expenditures

Agency Request	375.53	4,774,400	941,200	15,443,200	21,158,800
Governor's Recommendation	375.53	4,760,500	941,200	15,412,700	21,114,400

Removal of One-Time Expenditures

This removes the reappropriations and one-time salary increase provided in HB 805.

Agency Request	0.00	(45,500)	(137,600)	(106,300)	(289,400)
Governor's Recommendation	0.00	(31,600)	(137,600)	(75,800)	(245,000)

FY 2006 Base

Agency Request	375.53	4,728,900	803,600	15,336,900	20,869,400
Governor's Recommendation	375.53	4,728,900	803,600	15,336,900	20,869,400

Benefit Costs

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.

Agency Request	0.00	93,700	0	224,700	318,400
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The Governor does not recommend increases related to changes in the Public Employee's Retirement System.

Governor's Recommendation	0.00	72,500	0	173,900	246,400
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Medical Inflation					
Includes a medical inflationary increase of 3.0% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	30,000	0	72,000	102,000
<i>A 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	30,000	0	72,000	102,000
Replacement Vehicles					
The request is to replace one 1/2 ton pickup.					
Agency Request	0.00	5,000	0	12,000	17,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Computers					
The request is to replace 16 desktop computers at a unit cost of \$516.					
Agency Request	0.00	2,400	0	5,900	8,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	39,000	0	93,500	132,500
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	39,000	0	93,500	132,500
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	6,100	0	14,800	20,900
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	6,100	0	14,800	20,900
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	171,600	0	411,800	583,400
Governor's Recommendation	0.00	171,600	0	411,800	583,400
NS Adjustment - Alter/Repair Project<\$30K					
The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. The projects are: insulate chill water lines in medical building - \$6,500, phase 2 flooring replacement in medical building - \$23,000, and replace the roof on building #4 - \$15,000.					
Agency Request	0.00	13,300	0	31,200	44,500
Governor's Recommendation	0.00	13,300	0	31,200	44,500
Fund Shift - FMAP Change					
The Federal Medical Assistance Participation (FMAP) rate is scheduled to change from 70.58% to 69.953%					
Agency Request	0.00	143,600	0	(143,600)	0
Governor's Recommendation	0.00	143,600	0	(143,600)	0

Budget by Decision Unit

	FTP	General	Dedicated	Federal	Total
FY 2006 Total					
Agency Request	375.53	5,233,600	803,600	16,059,200	22,096,400
<i>Governor's Recommendation</i>	375.53	5,205,000	803,600	15,990,500	21,999,100
Agency Request					
Change from Original App	(1.00)	504,700	0	722,300	1,227,000
% Change from Original App	(0.3%)	10.7%	0.0%	4.7%	5.9%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	476,100	0	653,600	1,129,700
% Change from Original App	(0.3%)	10.1%	0.0%	4.3%	5.4%

State Hospital North

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	89.39	4,162,700	5,949,500	89.39	4,162,700	5,949,500
Reappropriations	0.00	0	119,000	0.00	0	119,000
HB 805 One-time 1% Salary Increase	0.00	46,200	46,200	0.00	46,200	46,200
Governor's Rescission	0.00	0	0	0.00	(13,000)	(13,000)
FY 2005 Total Appropriation	89.39	4,208,900	6,114,700	89.39	4,195,900	6,101,700
Fund Adjustment	0.00	0	(71,400)	0.00	0	(71,400)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	89.39	4,208,900	6,043,300	89.39	4,195,900	6,030,300
Removal of One-Time Expenditures	0.00	(46,200)	(165,200)	0.00	(33,200)	(152,200)
FY 2006 Base	89.39	4,162,700	5,878,100	89.39	4,162,700	5,878,100
Benefit Costs	0.00	79,800	79,800	0.00	61,800	61,800
Medical Inflation	0.00	35,300	35,300	0.00	35,300	35,300
Replacement Vehicles	0.00	10,400	20,000	0.00	0	0
Replacement Computer	0.00	9,300	9,300	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	(1,300)	(1,300)	0.00	(1,300)	(1,300)
CEC Permanent Employees	0.00	40,200	40,200	0.00	40,200	40,200
CEC Temporary Employees	0.00	2,700	2,700	0.00	2,700	2,700
27th Payroll	0.00	158,500	158,500	0.00	158,500	158,500
NS Adjustment - Alter/Repair Project<\$30	0.00	127,300	127,300	0.00	127,300	127,300
Fund Shift - Loss of Endowment Funds	0.00	211,400	0	0.00	211,400	0
FY 2006 Total	89.39	4,836,300	6,349,900	89.39	4,798,600	6,302,600
Change from Original Appropriation	0.00	673,600	400,400	0.00	635,900	353,100
% Change from Original Appropriation		16.2%	6.7%		15.3%	5.9%

State Hospital North

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	89.39	4,162,700	1,786,800	0	5,949,500

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	119,000	0	119,000
Governor's Recommendation	0.00	0	119,000	0	119,000

HB 805 One-time 1% Salary Increase

Agency Request	0.00	46,200	0	0	46,200
Governor's Recommendation	0.00	46,200	0	0	46,200

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(13,000)	0	0	(13,000)

FY 2005 Total Appropriation					
Agency Request	89.39	4,208,900	1,905,800	0	6,114,700
Governor's Recommendation	89.39	4,195,900	1,905,800	0	6,101,700

Fund Adjustment

The department is reducing the expected expenditure level in personnel costs in the Endowment Fund to match expected revenues.

Agency Request	0.00	0	(71,400)	0	(71,400)
Governor's Recommendation	0.00	0	(71,400)	0	(71,400)

Expenditure Object Transfer

The department is transferring \$463,700 from personnel costs to operating expenditures within the General Fund.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures					
Agency Request	89.39	4,208,900	1,834,400	0	6,043,300
Governor's Recommendation	89.39	4,195,900	1,834,400	0	6,030,300

Removal of One-Time Expenditures

Removes the reappropriations and one-time salary increase provided in HB 805.

Agency Request	0.00	(46,200)	(119,000)	0	(165,200)
Governor's Recommendation	0.00	(33,200)	(119,000)	0	(152,200)

FY 2006 Base					
Agency Request	89.39	4,162,700	1,715,400	0	5,878,100
Governor's Recommendation	89.39	4,162,700	1,715,400	0	5,878,100

State Hospital North

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	79,800	0	0	79,800
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	61,800	0	0	61,800
Medical Inflation					
Includes a medical inflationary increase of 3.0% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	35,300	0	0	35,300
<i>A 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	35,300	0	0	35,300
Replacement Vehicles					
The department is requesting funding to replace one 4WD pickup.					
Agency Request	0.00	10,400	0	9,600	20,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Computer					
The request is to replace 18 desktop computers at a unit cost of \$516.					
Agency Request	0.00	9,300	0	0	9,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
NS Adjustment - Bldg Svcs Space Charge					
The department is reducing the funding for building services space charges.					
Agency Request	0.00	(1,300)	0	0	(1,300)
Governor's Recommendation	0.00	(1,300)	0	0	(1,300)
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	40,200	0	0	40,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	40,200	0	0	40,200
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	2,700	0	0	2,700
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	2,700	0	0	2,700

State Hospital North

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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27th Payroll

Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.

Agency Request	0.00	158,500	0	0	158,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>158,500</i>	<i>0</i>	<i>0</i>	<i>158,500</i>

NS Adjustment - Alter/Repair Project<\$30

The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. The projects are: renovate housing interiors - \$28,000, seal coat roads and parking lots - \$15,500, ADA compliant door operators to front entrance - \$3,800, replace carpet - \$20,000, repair/replace sidewalks - \$20,000, add window to meeting room - \$4,000, repair/improve sprinkler system - \$11,000, replace sagging drop ceilings and repair cracked walls - \$10,000, funds to plan a multi-purpose complex to include a maintenance shop, motor supply and pool area, and central training center - \$15,000.

Agency Request	0.00	127,300	0	0	127,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>127,300</i>	<i>0</i>	<i>0</i>	<i>127,300</i>

Fund Shift - Loss of Endowment Funds

The Endowment Fund Investment Board has revised the projected earnings for the hospital. The department is requesting that General Funds replace the loss of income in personnel costs. The FY 2005 original appropriation for Endowment Funds is \$915,800, of which \$463,700 is for personnel costs, \$408,900 is for operating expenditures, and \$43,200 is for trustee/benefits. The FY 2005 distribution from the Endowment Board was \$750,600, and the FY 2006 is projected to be \$704,400, or a reduction of \$46,200. The department reduced its FY 2005 spending authority in personnel costs by \$71,400 (in an expenditure adjustment). Based upon this budget the FY 2006 total request for the Endowment Fund would be \$633,300.

Agency Request	0.00	211,400	(211,400)	0	0
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>211,400</i>	<i>(211,400)</i>	<i>0</i>	<i>0</i>

FY 2006 Total

Agency Request	89.39	4,836,300	1,504,000	9,600	6,349,900
<i>Governor's Recommendation</i>	<i>89.39</i>	<i>4,798,600</i>	<i>1,504,000</i>	<i>0</i>	<i>6,302,600</i>

Agency Request

Change from Original App	0.00	673,600	(282,800)	9,600	400,400
% Change from Original App	0.0%	16.2%	(15.8%)		6.7%

Governor's Recommendation

Change from Original App	0.00	635,900	(282,800)	0	353,100
% Change from Original App	0.0%	15.3%	(15.8%)		5.9%

State Hospital South

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	259.22	9,943,900	16,548,200	259.22	9,943,900	16,548,200
Reappropriations	0.00	0	381,000	0.00	0	381,000
HB 805 One-time 1% Salary Increase	0.00	116,000	116,000	0.00	116,000	116,000
Governor's Rescission	0.00	0	0	0.00	(13,800)	(13,800)
FY 2005 Total Appropriation	259.22	10,059,900	17,045,200	259.22	10,046,100	17,031,400
Fund Adjustment	0.00	0	(442,700)	0.00	0	(442,700)
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	259.22	10,059,900	16,602,500	259.22	10,046,100	16,588,700
Removal of One-Time Expenditures	0.00	(116,000)	(497,000)	0.00	(102,200)	(483,200)
FY 2006 Base	259.22	9,943,900	16,105,500	259.22	9,943,900	16,105,500
Benefit Costs	0.00	229,900	229,900	0.00	177,900	177,900
Medical Inflation	0.00	92,600	92,600	0.00	92,600	92,600
Replacement Vehicles	0.00	8,900	17,000	0.00	0	0
Replacement Computers	0.00	9,800	9,800	0.00	0	0
CEC Permanent Employees	0.00	121,100	121,100	0.00	121,100	121,100
CEC Temporary Employees	0.00	9,200	9,200	0.00	9,200	9,200
27th Payroll	0.00	436,000	436,000	0.00	436,000	436,000
NS Adjustment - Alter/Repair Project<\$30K	0.00	153,600	153,600	0.00	153,600	153,600
Fund Shift - FMAP Change	0.00	35,600	0	0.00	35,600	0
Fund Shift - Loss of Endowment Funds	0.00	462,300	0	0.00	462,300	0
FY 2006 Total	259.22	11,502,900	17,174,700	259.22	11,432,200	17,095,900
Change from Original Appropriation	0.00	1,559,000	626,500	0.00	1,488,300	547,700
% Change from Original Appropriation		15.7%	3.8%		15.0%	3.3%

State Hospital South

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	259.22	9,943,900	2,165,500	4,438,800	16,548,200

Reappropriations

Reappropriation authority -- otherwise known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the FY 2005 Base. Carry over requires specific legislative authorization and must be approved every year. Few appropriations receive reappropriation authority.

Agency Request	0.00	0	381,000	0	381,000
Governor's Recommendation	0.00	0	381,000	0	381,000

HB 805 One-time 1% Salary Increase

Agency Request	0.00	116,000	0	0	116,000
Governor's Recommendation	0.00	116,000	0	0	116,000

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(13,800)	0	0	(13,800)

FY 2005 Total Appropriation

Agency Request	259.22	10,059,900	2,546,500	4,438,800	17,045,200
Governor's Recommendation	259.22	10,046,100	2,546,500	4,438,800	17,031,400

Fund Adjustment

The department is reducing the expected expenditure level in personnel costs to match expected revenues.

Agency Request	0.00	0	0	(442,700)	(442,700)
Governor's Recommendation	0.00	0	0	(442,700)	(442,700)

Expenditure Object Transfer

Within the General Fund the department is transferring \$240,500 into personnel costs, and \$3,300 into trustee/benefits while reducing operating expenditures by \$243,800.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2005 Estimated Expenditures

Agency Request	259.22	10,059,900	2,546,500	3,996,100	16,602,500
Governor's Recommendation	259.22	10,046,100	2,546,500	3,996,100	16,588,700

Removal of One-Time Expenditures

Removes the reappropriations and one-time salary increase provided in HB 805.

Agency Request	0.00	(116,000)	(381,000)	0	(497,000)
Governor's Recommendation	0.00	(102,200)	(381,000)	0	(483,200)

FY 2006 Base

Agency Request	259.22	9,943,900	2,165,500	3,996,100	16,105,500
Governor's Recommendation	259.22	9,943,900	2,165,500	3,996,100	16,105,500

State Hospital South

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	229,900	0	0	229,900
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	177,900	0	0	177,900
Medical Inflation					
Includes a medical inflationary increase of 3.0% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	92,600	0	0	92,600
<i>A 3.0% increase for medical inflation is recommended.</i>					
Governor's Recommendation	0.00	92,600	0	0	92,600
Replacement Vehicles					
The department is requesting funding to replace one 7-passenger van.					
Agency Request	0.00	8,900	0	8,100	17,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Computers					
The request is to replace 19 desktop computers at a unit cost of \$516.					
Agency Request	0.00	9,800	0	0	9,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	121,100	0	0	121,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	121,100	0	0	121,100
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	9,200	0	0	9,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	9,200	0	0	9,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	436,000	0	0	436,000
Governor's Recommendation	0.00	436,000	0	0	436,000

State Hospital South

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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NS Adjustment - Alter/Repair Project<\$30K

The department is requesting funding for alteration and repair projects that cost less than \$30,000 each. The projects are: sound control at nursing station, seclusion rooms and dayrooms - \$23,000, install secondary containment system for oil fuel lines to boiler in utility room - \$5,000, perform study to increase fire water flow to Administration Building - \$2,500, replace emergency hatch in west elevator shaft in C building - \$7,600, relocate 500-gallon fuel tank for emergency generator to provide 72 hour run time - \$7,500, install shut off valves to PTF and C buildings - \$13,500, install weather control gaskets to windows in patient bedrooms - \$10,000, install blow-down tanks, pits and floor drains for boilers in utility and Administration buildings. - \$14,600, install eyewash fountains at nursing stations and custodial closets in PTF and C building - \$20,600, upgrade door locking system A-wing PTF building - \$13,500, construct activity shelter for nursing facility in C building - \$17,800, and remove trees and repair Grove City ditch - \$18,000.

Agency Request	0.00	153,600	0	0	153,600
Governor's Recommendation	0.00	153,600	0	0	153,600

Fund Shift - FMAP Change

The Federal Medical Assistance Participation (FMAP) rate is scheduled to change from 70.58% to 69.953%. The request is for \$24,100 in personnel costs, \$11,400 in operating expenditures, and \$100 in trustee/benefits.

Agency Request	0.00	35,600	0	(35,600)	0
Governor's Recommendation	0.00	35,600	0	(35,600)	0

Fund Shift - Loss of Endowment Funds

The Endowment Fund Investment Board has revised the projected earnings for the Hospital. The department is requesting that General Funds replace the loss of income in personnel costs. The FY 2005 original appropriation in Endowment Funds was \$1,689,300, of which \$1,623,300 was for personnel costs, \$66,000 was for operating expenditures. The FY 2005 distribution from the Endowment Fund was \$1,499,400 and the projected distribution in FY 2006 is \$1,227,000 for a loss of \$272,400. The FY 2006 total request matches the amount projected from the Endowment Fund.

Agency Request	0.00	462,300	(462,300)	0	0
Governor's Recommendation	0.00	462,300	(462,300)	0	0

FY 2006 Total

Agency Request	259.22	11,502,900	1,703,200	3,968,600	17,174,700
Governor's Recommendation	259.22	11,432,200	1,703,200	3,960,500	17,095,900

Agency Request

Change from Original App	0.00	1,559,000	(462,300)	(470,200)	626,500
% Change from Original App	0.0%	15.7%	(21.3%)	(10.6%)	3.8%

Governor's Recommendation

Change from Original App	0.00	1,488,300	(462,300)	(478,300)	547,700
% Change from Original App	0.0%	15.0%	(21.3%)	(10.8%)	3.3%

Substance Abuse Services

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	9.64	3,144,100	14,457,600	9.64	3,144,100	14,457,600
HB 805 One-time 1% Salary Increase	0.00	5,000	5,000	0.00	5,000	5,000
4. Access to Substance Abuse Services	3.00	0	7,592,000	3.00	0	7,592,000
Governor's Rescission	0.00	0	0	0.00	(1,100)	(1,100)
FY 2005 Total Appropriation	12.64	3,149,100	22,054,600	12.64	3,148,000	22,053,500
Fund Adjustment (non-cognizable)	0.00	0	(1,936,600)	0.00	0	(1,936,600)
FY 2005 Estimated Expenditures	12.64	3,149,100	20,118,000	12.64	3,148,000	20,116,900
Removal of One-Time Expenditures	0.00	(5,000)	(325,800)	0.00	(3,900)	(324,700)
FY 2006 Base	12.64	3,144,100	19,792,200	12.64	3,144,100	19,792,200
Benefit Costs	0.00	9,000	9,000	0.00	7,000	7,000
General Inflation	0.00	247,700	247,700	0.00	0	0
NS Adjustment - Bldg Svcs Space Charge	0.00	100	100	0.00	100	100
CEC Permanent Employees	0.00	6,600	6,600	0.00	6,600	6,600
CEC Temporary Employees	0.00	100	100	0.00	100	100
27th Payroll	0.00	25,200	25,200	0.00	25,200	25,200
NS Adjustment - Non-State Office Rent	0.00	400	400	0.00	400	400
NS Adjustment - Non-Cog Ongoing	0.00	0	320,800	0.00	0	320,800
FY 2006 Total	12.64	3,433,200	20,402,100	12.64	3,183,500	20,152,400
Change from Original Appropriation	3.00	289,100	5,944,500	3.00	39,400	5,694,800
% Change from Original Appropriation		9.2%	41.1%		1.3%	39.4%

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	9.64	3,144,100	2,540,600	8,772,900	14,457,600
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	5,000	0	0	5,000
Governor's Recommendation	0.00	5,000	0	0	5,000

4. Access to Substance Abuse Services

The department applied to the federal government for the Access to Recovery grant to provide clinical substance abuse treatment and recovery support services to underserved populations in Idaho. This is designed to increase capacity and client choice through incorporating faith-based providers into the delivery system. The department received permission in September from the Governor's Office to hire a project manager, Family & Community Services program specialist, and an administrative assistant. The request for spending authority of the federal funds is in personnel costs - \$165,600, operating expenditures - \$1,703,400, and trustee/benefits - \$5,723,000. The operating expenditures will be used for travel - \$32,500, office supplies - \$14,100, stakeholder meetings and provider training - \$60,000, management services contractor - \$746,200, and management information system development contractor - \$850,600.

Trustee/benefits will be used for treatment.

Agency Request	3.00	0	0	7,592,000	7,592,000
Governor's Recommendation	3.00	0	0	7,592,000	7,592,000

Governor's Rescission

Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805.</i>					
Governor's Recommendation	0.00	(1,100)	0	0	(1,100)

FY 2005 Total Appropriation					
Agency Request	12.64	3,149,100	2,540,600	16,364,900	22,054,600
Governor's Recommendation	12.64	3,148,000	2,540,600	16,364,900	22,053,500

Fund Adjustment (non-cognizable)

The increase in dedicated funds is to adjust the appropriation to the current level of collections. These receipts are from the Department of Correction to run the Under Age Drinking program and the Drug Court Enhancement Program. They increase personnel costs by \$38,400, and increase operating expenditures by \$282,400. The decrease in federal funds to adjust the appropriation to match expected revenues. Operating expenditures are reduced by \$782,900 and trustee/benefits by \$1,474,500.

Agency Request	0.00	0	320,800	(2,257,400)	(1,936,600)
Governor's Recommendation	0.00	0	320,800	(2,257,400)	(1,936,600)

FY 2005 Estimated Expenditures					
Agency Request	12.64	3,149,100	2,861,400	14,107,500	20,118,000
Governor's Recommendation	12.64	3,148,000	2,861,400	14,107,500	20,116,900

Removal of One-Time Expenditures

Removes the non-cognizable fund increases and the one-time salary increase provided in HB 805.

Agency Request	0.00	(5,000)	(320,800)	0	(325,800)
Governor's Recommendation	0.00	(3,900)	(320,800)	0	(324,700)

FY 2006 Base					
Agency Request	12.64	3,144,100	2,540,600	14,107,500	19,792,200
Governor's Recommendation	12.64	3,144,100	2,540,600	14,107,500	19,792,200

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	9,000	0	0	9,000
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	7,000	0	0	7,000
General Inflation					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	247,700	0	0	247,700
<i>The Governor recommends no increase for general inflation.</i>					
Governor's Recommendation	0.00	0	0	0	0
NS Adjustment - Bldg Svcs Space Charge					
The department is requesting funding for building services space charges.					
Agency Request	0.00	100	0	0	100
Governor's Recommendation	0.00	100	0	0	100
CEC Permanent Employees					
Reflects the cost of a 1% salary increase for permanent positions.					
Agency Request	0.00	6,600	0	0	6,600
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	6,600	0	0	6,600
CEC Temporary Employees					
Reflects the cost of a 1% salary increase for group positions.					
Agency Request	0.00	100	0	0	100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	100	0	0	100
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	25,200	0	0	25,200
Governor's Recommendation	0.00	25,200	0	0	25,200
NS Adjustment - Non-State Office Rent					
The department is requesting funding for the increase in office rent in privately-owned buildings.					
Agency Request	0.00	400	0	0	400
Governor's Recommendation	0.00	400	0	0	400

Substance Abuse Services

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
NS Adjustment - Non-Cog Ongoing					
The department is requesting the non-cognizable spending increases authorized in FY 2005 be made permanent. This increases personnel costs by \$38,300, and operating expenditures by \$282,400.					
Agency Request	0.00	0	320,800	0	320,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>320,800</i>	<i>0</i>	<i>320,800</i>
FY 2006 Total					
Agency Request	12.64	3,433,200	2,861,400	14,107,500	20,402,100
<i>Governor's Recommendation</i>	<i>12.64</i>	<i>3,183,500</i>	<i>2,861,400</i>	<i>14,107,500</i>	<i>20,152,400</i>
Agency Request					
Change from Original App	3.00	289,100	320,800	5,334,600	5,944,500
% Change from Original App	31.1%	9.2%	12.6%	60.8%	41.1%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>3.00</i>	<i>39,400</i>	<i>320,800</i>	<i>5,334,600</i>	<i>5,694,800</i>
<i>% Change from Original App</i>	<i>31.1%</i>	<i>1.3%</i>	<i>12.6%</i>	<i>60.8%</i>	<i>39.4%</i>